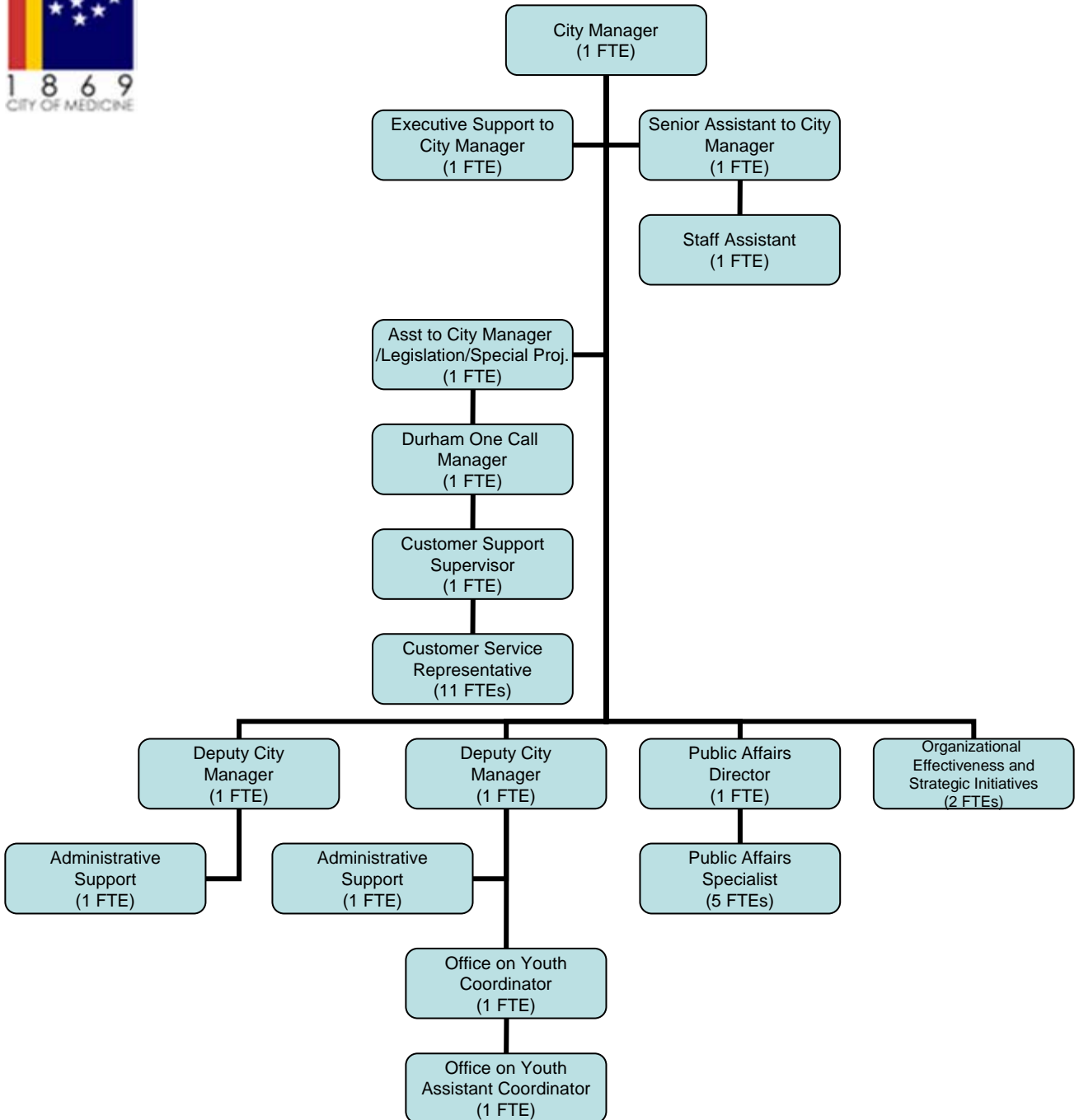




City Manager's Office (32 FTEs)



CITY MANAGER

Mission:

The City Manager's Office implements policies and programs adopted by the Durham City Council and provides professional policy recommendations. The office provides leadership and overall direction for the City government and encourages employees to achieve the highest standards of efficiency, effectiveness, ethics and community involvement. The office increases public awareness and understanding of Durham City government by developing, supporting and managing effective communications regarding City services and events. The office fosters communication and develops partnerships to actively engage and benefit local youth. The office responds to the inquiries of Durham citizens, businesses, and its visitors and is responsible for overall customer service.

PROGRAM DESCRIPTION

Administration**\$1,427,858****11 FTEs**

The Administration provides executive management and oversight to all City departments. The City Manager is the City's chief administrative officer. Administration coordinates the agenda process for City Council action, develops the Legislative Programs, develops and executes the annual budget, and is responsible for leadership development and continuous learning opportunities for employees.

Public Affairs**\$592,545****6 FTEs**

The Public Affairs Office directs and supports the City's communications program through effective and proactive media and community and employee relations activities. The office provides broad based communication direction to City departments and provides information to Durham citizens both directly and through media outlets.

Durham One Call Center**\$642,066****13 FTEs**

The Durham One Call Center provides customer service to citizens, businesses, visitors, and City employees. The Call Center is the City's first point of contact providing general information and responding to service requests.

Office on Youth**\$268,711****2 FTEs**

The Office on Youth advocates for and develops strategies to better engage youth throughout the City. The office is responsible for developing partnerships and programs to enhance the well-being of youth. The Office on Youth also promotes active participation of young people in the planning and decision making processes within the City of Durham. The office administers the Mayor's Summer Youth Employment Program.

RESOURCE ALLOCATION

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08	Change
Appropriations					
Personal Services	\$ 1,711,592	\$ 1,776,529	\$ 1,889,904	\$ 2,284,888	28.6%
Operating	246,544	271,205	272,763	428,506	58.0%
Capital	-	2,668	806	1,500	-43.8%
Subtotal Appropriations	\$ 1,958,136	\$ 2,050,402	\$ 2,163,473	\$ 2,714,894	32.4%
Nondepartmental					
Miscellaneous Consulting Studies	\$ 111,746	\$ 157,000	\$ 157,000	\$ 157,000	0.0%
Legislative Program	78,804	87,000	87,000	59,286	-31.9%
Total Appropriations	\$ 2,148,686	\$ 2,294,402	\$ 2,407,473	\$ 2,931,180	27.8%
Full Time Equivalents	27	28	28	32	4
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 2,148,686	\$ 2,294,402	\$ 2,407,473	\$ 2,815,180	22.7%
Program	-	-	-	116,000	0.0%
Total Revenues	\$ 2,148,686	\$ 2,294,402	\$ 2,407,473	\$ 2,931,180	27.8%

BUDGET ISSUES FOR FY 2007-08

- Increase Durham One Call staffing to accommodate higher call volumes.

UNFUNDED OR UNDERFUNDED ITEMS

• Sustainability Officer	\$90,000
• Office on Youth – Part-time staff	\$22,000
• Call Center Representative	\$40,229
• Pilot Internship Program for the City of Durham	\$18,000
• Organizational Development – expansion of services	\$35,000
• Paraprofessional to assist with strategic initiatives	\$55,509
• City Strategic Plan	\$30,000

COMPLETED INITIATIVES FOR FY 2006-07

- Initiated government television programming on Time Warner Cable and won national award for “City Hall This Week.”
- Redesigned City’s website to improve overall appearance, increase interactivity, and better market the City and its improved functionality.
- Prepared 2007 State legislative agenda and requested earmark funding from U.S. Representatives.
- Completed initial implementation of the Enterprise Resources Planning (ERP) System.
- Identified developer to redevelop Rolling Hills.
- Streamlined contracting and purchasing processes by implementing ERP and increasing the Manager’s contract signing authority.
- Completed redevelopment of Gattis Street.
- Completed Phase I and II of Eastway Village construction.
- Began implementation of the Cultural Master Plan.
- Began researching and developing a strategy to deploy wireless services city-wide.
- Began construction of Performing Arts Theater.
- Began implementation of the first phase of 2005 bond projects and have developed mechanisms to maintain transparency.

- Implemented Phase I of Project S.T.R.I.K.E., a crime reduction strategy.
- Completed Organizational Climate Survey.
- Began developing city-wide Speakers Bureau to promote and support City goals and objectives.
- Implemented Phase III of Customer Service Call Center to enhance service delivery standards for departments associated with Durham One Call.
- Purchased teletype (TTY) equipment to assist hearing impaired individuals in obtaining City services through Durham One Call.
- Increased the number of Spanish speaking staff to enhance Durham One Call's customer service.

DEPARTMENT INITIATIVES FOR FY 2007-08

- Begin integration of City website and government television to provide better sources of information.
- Complete expansion of government television as a 24/7 source of government information.
- Prepare 2008 State and Federal legislative agendas.
- Continue implementation of the ERP System.
- Begin redevelopment of Rolling Hills.
- Continue to streamline the City's contracting and purchasing processes.
- Begin implementation of Phase III of Eastway Village.
- Continue implementation of the Cultural Master Plan.
- Complete construction of Performing Arts Theater.
- Implement additional phases of 2005 bond projects and continue efforts to maintain transparency.
- Enhance and promote website appeal and increase interactivity.
- Continue implementation of Project S.T.R.I.K.E., a crime reduction strategy.
- Continue employee engagement, talent development and retention, and expanding leadership development through initiatives such as City College, DurhamFirst, Management Academy, Executive Leadership Institute, and the newly created Blueprint for the Leadership Pipeline.
- Develop and market city-wide Speakers Bureau to promote and support City goals and objectives.
- Enhance customer service by developing a program to train City personnel on City functions and services.
- Create a liaison team composed of designees from Durham One Call and partnering City departments to address customer service needs or improvements of those entities.
- Develop a city-wide sustainability initiative to enhance energy and environmental efforts.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2007-08

GOAL: *To provide effective, professional management and leadership that serves as the foundation for the overall success of the City organization. To ensure that departmental work plans are supportive of the City Council goals.*

OBJECTIVE: To ensure timely implementation of the first phase of the 2005 Bond projects.

STRATEGY: Develop and implement routine tracking and reporting mechanisms, including internet, for all projects.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
Quarterly updates to the City Council	N/A	4	4	4
Quarterly updates to the Capital Program Advisory Committee	N/A	4	6	4

OBJECTIVE: To be good stewards of the City's money and sustain sound financial position 100% of the time.

STRATEGY: To provide professional financial oversight through an annual audit by issuing the quarterly financial reports and preparation of a comprehensive financial report.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
Maintain AAA bond rating	AAA	AAA	AAA	AAA
Maintain a General Fund balance of 12%	12%	12%	16%	12%
Receive unqualified opinion in the annual audit	Yes	Yes	Yes	Yes

OBJECTIVE: To provide an organizational climate for employees that will support excellent service delivery.

STRATEGY: Conduct City Manager-Employee monthly meetings. Expand employee training and development through implementation of the Management Academy, City College, Executive Leadership Institute, Blueprint for the Leadership Pipeline, and enhanced organizational communication.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
% Positive responses in the employee bi-annual organizational climate survey	70%	70%	72.5%	74%*

*Survey responses will be available in FY 2009.

OBJECTIVE: To increase internal communications and enhance employee awareness in support of City of Durham objectives and goals.

STRATEGY: Produce timely communications materials to support organizational needs and to support department leaders in communications needs with employees.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
# Employee monthly newsletters produced and distributed	12	12	6	12
% Employees who rate the newsletter as an effective means of communication	N/A	80%	80%	80%

GOAL: *To inform and educate employees and the public about City of Durham services and events through effective communication strategies.*

OBJECTIVE: To increase awareness among employees and the public about City of Durham services and events through media relations, community relations and marketing materials.

STRATEGY: Respond to and initiate media contacts within a mutually agreeable time frame. Promote effective community relations activities including creating and managing a proactive Speakers Bureau, and increasing awareness of government television as an information resource. Support production and coordination of appropriate marketing materials.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
# Media calls initiated and responded to	769	520	780	780
# Community events and presentations	20	20	20	20
# Contacts with departments for media support or communications needs	530	120	520	520

GOAL: *To increase the current customer service standards for the City of Durham, its employees, and its communities through improved processing of departmental service requests.*

OBJECTIVE: To increase overall customer satisfaction.

STRATEGY: Customer Satisfaction surveys, callbacks within the current business day, return callbacks received by the answering service the following business day, and answering of 90% of calls within 60 seconds.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
% Satisfaction with Durham One Call	85%	85%	90%	88%
% Calls answered within 60 seconds	89%	90%	86%	90%